

Department of the Navy  
Operation and Maintenance, Navy  
4B2E Environmental Programs  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

**II. Force Structure Summary:**

Funds in this activity group support the entire Navy and Marine Corps force structure.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	255,419	0	0	0	0

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>	<b>0</b>
<b>2. FY 2004 Appropriated Amount.</b>	<b>0</b>
<b>3. Baseline Funding (subtotal).</b>	<b>0</b>
<b>4. Revised FY 2004 Current Estimate.</b>	<b>0</b>
<b>5. Normalized Current Estimate for FY 2004.</b>	<b>0</b>
<b>6. FY 2005 Price Change.</b>	<b>0</b>
<b>7. FY 2005 Budget Request.</b>	<b>0</b>

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**IV. Performance Criteria and Evaluation Summary :**

Environmental Restoration	FY 2003	FY 2004/FY 2005
Analysis (\$000)	57,939	-
Cleanup (\$000)	159,643	-
Manpower/Management (\$000)	37,837	-
# of studies	84	-
# of cleanups	94	-
Progress towards meeting Defense Management Goals:		
50% of high relative risk sites cleaned up by end of FY02	58.70%	
100% of high relative risk sites cleaned up by end of FY07	93.10%	
100% of medium relative risk sites cleaned up by end of FY11	89.60%	
100% of low relative risk sites cleaned up by end of FY14	100.00%	

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2005</b>	<b>ES</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
<b>Workyears</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	
	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2005</b>	<b>WY</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4B2E							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	26	0	-26	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	26	0	-26	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	288	-7	-281	0	0	0	0
0611 Naval Surface Warfare Center	366	3	-369	0	0	0	0
0612 Naval Undersea Warfare Center	79	0	-79	0	0	0	0
0614 Spawar Systems Center	26	0	-26	0	0	0	0
0615 Navy Information Services	27	0	-27	0	0	0	0
0635 Naval Public Works Ctr (Other)	444	-5	-439	0	0	0	0
0637 Naval Shipyards	184	-7	-177	0	0	0	0
0640 Depot Maintenance Marine Corps	314	23	-337	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,728	7	-1,735	0	0	0	0
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	34,411	440	-34,851	0	0	0	0
0998 Other Costs	219,254	0	-219,254	0	0	0	0
TOTAL 09 OTHER PURCHASES	253,665	440	-254,105	0	0	0	0
Total 4B2E Environmental Programs	255,419	447	-255,866	0	0	0	0